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ITD Core Services Budget Proposal

FY02 Core IT Services Budget Package Proposal

In the normal conduct of state business, the vast majority of state employees require access to a number of core information technology services. These core IT services are substantially similar in most cases and are not agency specific. These services are currently acquired by state agencies in a number of ways. Some agencies support the services internally; some agencies buy the services from another agency whose core competency is the delivery of IT services, while other state agencies purchase the services from contractors. Agencies purchasing services are typically invoiced for those services at some established rate and must pay the service provider agency. This has given rise to a multitude of billing systems and billable/non-billable schemes for agencies, boards, and commissions throughout state government.

The funding of core services through the appropriations process will result in: a) the elimination of the cumbersome and inconsistent billing mechanisms currently in place; b) facilitate the standardization of core IT services; and c) result in lower overall average costs for core IT services.

This proposed core IT services program consists of three components:

- Funding to enable the Information Technology Department to implement a service billing structure that eliminates the over recovery of federal dollars that has been an unintended consequence of the current billable/non-billable cost recovery system.

- Funding to cover the costs associated with the various administrative computer systems (e.g. IFAS, HRIS, BDGT, etc) being used by all state agencies. Absent an operational appropriation for these systems, we have historically recovered their cost through the various billing mechanisms available to the Information Technology Department and its predecessor organizations. This funding would eliminate the inappropriate cost allocation to billable agencies which exacerbates the over recovery of federal dollars.
- Funding for the Information Technology Department to provide a complete set of core information technology services to state agencies. The Information Technology Department proposes to begin delivering this set of services to a number of executive branch agencies on a pilot basis in FY02 as a proof of concept.

The proposed core services provided to the selected agencies would be:

Hardware

- Personal Productivity: - Desktop Workstation, Laptop, Palm Devices, and Peripherals (e.g. printers, speakers, scanners, cameras, microphones)
- Servers: Storage, Files, Web (Inter, Intra Net)
 - Local and Storage Area Networks
 - Service Outlets: Kiosks, Library Terminals

Software

- Basic: Operating Systems, Browsers and WWW Plugins, Virus Protection
- Collaboration Software
- Productivity (e.g. Office Suites)
- Analysis/Reporting and Query Tools
- Publishing: Web Publishing

Services

- E-Mail
- Help Desk: Internal, Public
- Training
- Data Networks
- Backup and Archive
- Disaster Recovery
- Business Continuity

- Security

Infrastructure

- Management and administration Costs
- Research & Development
- Physical Space

The implementation of funding for core services would require a change in budgeting practices and corresponding changes in the appropriations legislation for the service provider agencies. The details of these changes are being developed. Ideally, the customer agencies would be appropriated funding for core IT services. They would be obligated to initially negotiate service level agreements for core IT services with the Information Technology Department. Each agency would then be billed for services rendered. If an agency did not receive appropriate services, as agreed, make alternative arrangements for the service including the purchase of services from established state contracts or providing the services themselves.